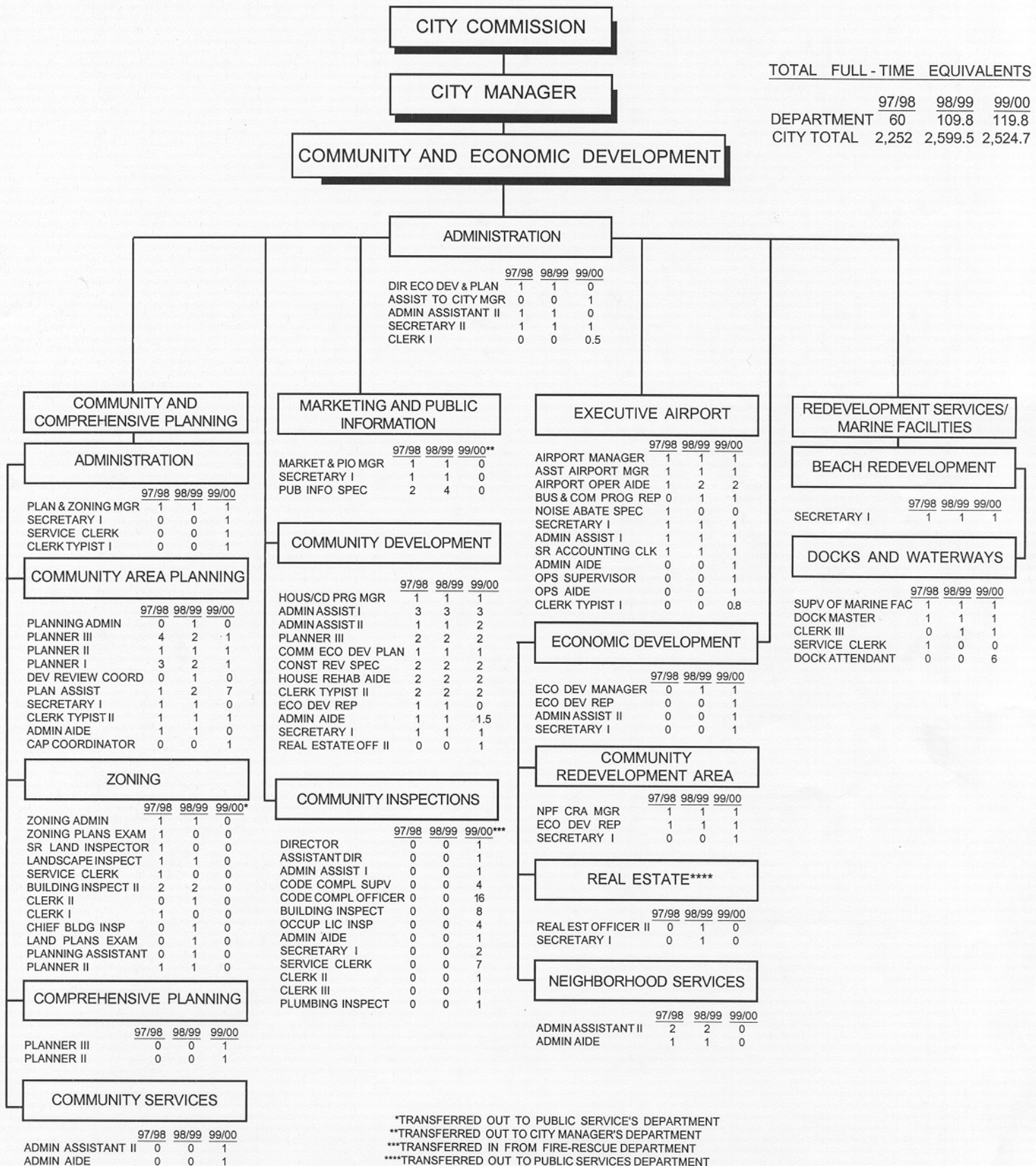


ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT



COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISIONS:</u> Administration, Economic Development, Community Redevelopment	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
Total Budget (General Fund)	\$745,015	\$948,942	\$1,268,438
Total FTE's	7	10.5	6.5
 Total Budget (CRA Fund)	 \$79,029	 \$93,454	 \$203,480
Total FTE's	2	3	3

1. Goal: Expand and diversify the economy and tax base of the City of Fort Lauderdale.

- Objectives:
- a. Attract and retain high quality, high wage jobs with a proactive business attraction and retention program and provide assistance and services to existing businesses.
 - b. Enhance the Northwest Progresso-Flagler-Heights Community Redevelopment Agency (CRA) through focused redevelopment and business development incentives.
 - c. Improve the communications and strengthen the partnership between neighborhoods and the City.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Small Business Seminars	N/A	7	8
Existing Business Surveys	N/A	6,100	10,000
Marketing Program Missions	N/A	4	7
Corporate Headquarters Attracted	N/A	2	2
NCIP/BCIP* Projects Approved	N/A	31	28
New CRA Projects Initiated	N/A	1	3
Additional Projects in Planning Stage	N/A	6	6
Efficiency:			
Businesses Assisted/ 2 FTE's	249	375	525
Prospect Files Created/1 FTE	125	168	210
Advisory/Community Meeting Hours	260	280	300
Outside 40 Hr Week/2 FTE's			

*NCIP – Neighborhood Capital Improvement Program

*BCIP – Business Capital Improvement Program

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<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Effectiveness:			
Businesses Retained	53	61	100
Jobs Created by Assisted Firms	850	1,000	1,000

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Executive Airport			
Total Budget	\$2,788,241	\$3,345,702	\$3,662,008
Total FTE's	7.8	8.8	11.8

2. Goal: Create the finest General Aviation facilities and Industrial Airpark in the country. Attract and retain business to this area, help those businesses prosper, be an asset to the City and a benefit to the Community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop to optimize safety, security, and efficiency.
 - b. Negotiate and administer Airport and Industrial Park leases to maximize revenues to the City and ensure conformance with regulatory requirements.
 - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
 - d. Plan and develop new facilities and programs to attract and retain business to the area.
 - e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the Airport.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Leases Administered	45	46	47
Invoices Processed (ARs)	540	502	552
Financial Transactions Handled	480	340	500
Aviation Advisory Board (AAB) Transactions Handled	7,250	7,000	7,500
Airfield/Heliport Inspections Conducted	156	200	300
Notices/Alerts/Call Outs Handled	286	300	400
People Trained in Airport Operating Area (AOA) Safety Program Classes	150	75	100
Individuals on Airport Tours	325	400	450

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<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs: (continued)			
Citizen Responses/Noise Program Briefings	4,948	5,500	6,000
Plans Reviewed/Monitored/Coordinated	40	50	65
Promotional/Informational Items Created/Distributed	2,948	2,500	3,000
Invoices Processed (ARs)/1 FTE	540	502	552
Financial Transactions Handled/1 FTE	480	340	500
AAB Items Distributed/1.5 FTE's	4,833	4,667	5,000
Airfield/Heliport Inspections Conducted/1 FTE	156	100 *	150 **
Notices/Alerts/Call-Outs/1.5 FTE's	190	150 *	200 **
Citizen Responses/Noise Program Interactions/1.5 FTE's	3,297	3,667	4,000
Promotional/Informational Items Created/Distributed/1.5 FTE's	1,965	1,667	2,000
Effectiveness:			
Revenue Generated	\$4,113,562	\$3,986,526	\$4,237,029
Real Estate Taxes Assessed	\$1,579,913	\$1,579,913	\$1,579,913
AOA Badges Awarded	150	75	100
Grant Dollars Received	\$1,550,000	\$1,508,550	\$4,145,000

*2 FTE's for Half of FY 1998/1999

**2 FTE's for FY 1999/2000

<u>DIVISION:</u> Community Development (Grants)	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
Total Budget	\$8,716,977	\$9,492,723	\$9,175,856
Total FTE's	16.5	16.5	18.5

3. Goal: Improve the quality of life through the development of integrated programs to increase business opportunities, provide quality jobs, facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the rehabilitation of affordable housing units.
 - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended.
 - c. Provide administration and oversight for the City View Project to ensure that it is complete in accordance with the Development Agreement.

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- d. Develop a monitoring strategy to ensure compliance of federal regulations for all subgrantees agencies and direct program clients.
- e. Facilitate the acquisition of vacant residential lots for the construction of single family homes on the acquired properties.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Homes With Security Bars	50	38	60
Spot Clearances/Demolitions	1	0	15
HOPWA Unit Renovations	30	10	N/A
HOPWA Transitional Household Assistance	85	90	95
HOPWA Substance Abuse Residents Cases	18	60	100
HOPWA Rental Vouchers/Households	21	250	277
HOPWA Nonprofit Housing Units/Households	255	270	300
HOPWA Assisted Living/Residents	36	40	50
HOPWA Emergency Transitional Residents	265	270	N/A
HOPWA Direct Assistance/Households	389	300	300
City View Purchase Assistance	N/A	15	16
Infill Housing Program	7	2	20
Rental Rehabilitation Units	8	40	25
Create Large Family Rental Units	N/A	1	N/A
Replacement Housing	5	10	13
Owner-Occupied Rehabilitation Homes	11	7	25
Purchase Assistance/Grants	50	34	40
Purchase Assistance/Loans	1	4	4
Nutritional Services/Households	N/A	300	N/A
Mental Health Counseling/Clients	247	N/A	N/A
Neighborhood Beautification Grants	272	90	100
Emergency Rehab/Repairs	1.5	20	40
Housing Recovery	1	4	7

<u>DIVISION:</u> Community & Comprehensive Planning	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Adopted</u>
Total Budget	\$2,004,473	\$2,589,139	\$1,235,206
Total FTE's	31	36	20

4. Goal: To develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

Objectives: a. Administer and maintain the state required Comprehensive Plan/Growth Management laws and the City's land use issues for residents and businesses.

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- b. Apply the laws in the State Statute and City Zoning Code.
- c. Reach community consensus and Commission approval for Area 1 in the Community Area Planning Program (CAP).
- d. Facilitate the Neighborhood Capital Improvement Program (NCIP) with community, City departments and Commission.
- e. Identify and enhance the City resident's educational needs and programs by working with the Education Advisory and the Broward County School boards.
- f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	N/A	0 %	20 %
Workshops	N/A	N/A	8
3-D Model	N/A	N/A	100 %
GIS Data	N/A	N/A	100 %
Intergovernmental Element	N/A	5 %	100 %
Annexation Bills	0	0	2
Neighborhood Leadership Classes (NLC)	6	2	2
NCIP Projects Approved	22	22	18
Efficiency:			
CAP Consensus Hours	N/A	N/A	100
Annexations Bills By Deadline	0	1	1
Text Amendments By Deadline	N/A	100 %	100 %
NCIP Projects By Deadline	100 %	90 %	88 %
Effectiveness:			
CAP Workshop Participation	N/A	N/A	95 %
Grant Applications for CAP	N/A	N/A	6
Departments Using GIS Data	N/A	N/A	75 %
Text Amendments Approved	N/A	100 %	100 %
Annexation Bills Approved	0	1	1
NLC Attendance	248	60	60
Completed NCIP Projects Within Budget	100 %	100 %	100 %
Implement Community Area Plans	N/A	0	20 %

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<u>DIVISION:</u> Redevelopment Services/ Marine Facilities	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
Total Budget (General Fund)	\$681,243	\$1,027,690	\$1,158,465
Total FTE's	6	10	10
 Total Budget (CRA Fund)	 \$56,290	 \$45,310	 \$128,546
Total FTE's	1	1	1

5. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Provide clean and safe City marine facilities.
 - b. Increase customer service by providing continuity and stabilization to the staffing of marine facilities.
 - c. Improve operational efficiencies through use of new technologies in cash and slip management accountability.
 - d. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Feet Rented/New River Docks	1,065,415	1,052,638	1,083,524
Slips Rented/Cooley's Landing	7,208	6,845	6,845
Slips/Rented Las Olas Marina	N/A	15,330	16,206
Slips/Rented Las Olas Anchorage	2,580	2,591	2,591
Efficiency:			
Occupancy at:			
New River Docks	83 %	82 %	84 %
Cooley's Landing Docks	79 %	75 %	75 %
Las Olas Marina	N/A %	70 %	74 %
Las Olas Anchorage	71 %	78 %	78 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
New River Docks	4 %	(1) %	2 %
Cooley's Landing Docks	4 %	(4) %	0 %
Las Olas Marina	N/A	100 %	4 %
Las Olas Anchorage	4 %	4 %	0 %
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Return on Expenses	37 %	66 %	30 %
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

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	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Community Inspections	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$3,457,690 *	\$3,722,565 *	\$2,921,992
Total FTE's	51.5	51.5	48

*These dollars include other functions that have remained with the Fire-Rescue Department.

Code Enforcement has been transferred to Community and Economic Development for FY 1999/2000.

6. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with South Florida Building Code (SFBC) and City Code of Ordinances.
 - b. Interact with neighborhood groups promoting cooperative code enforcement.
 - c. Provide training and continuing education classes for inspectors.
 - d. Process cases through Unsafe Structure Board, Special Master and Code Enforcement Board.
 - e. Process City Commission agenda items and ACTION items.
 - f. Process customer complaints, and provide customer service via telephone and personal contact.
 - g. Provide technical knowledge and experience to questions regarding code.
 - h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Civic Association Presentations	12	18	38
Lots Cleared	335	350	400
Buildings Demolished	47	40	50
Code Enforcement Board Cases	3,354	3,000	3,200
Properties Inspected	44,108	53,000	55,000
Inspectors with Level I, II, III Training	5	20	30
Process Lien Search Inquiries	N/A	1,500	2,000
Process Notices for Boards	3,500	4,000	4,200
Negotiate Liens	N/A	N/A	40 %
Prepare Presentations	N/A	N/A	30 %
Generate Reports	N/A	60 %	75 %
Answer ACTION Items	N/A	100 %	100 %
Customer Calls/Contact	N/A	N/A	13,000

	FY 1997/1998	FY 1998/1999	FY 1999/2000
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<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Efficiency:			
Inspections/FTE	N/A	N/A	1,800
Response Time/Processing Notices (Days)	3	2	2
Response Time Lien Inquiries (Days)	14	5	3
Accurate and Timely Monthly Reports	N/A	90 %	90 %
Accurate Lien/Property Searches	N/A	N/A	100 %
Effectiveness:			
Properties in Compliance	90 %	90 %	90 %
Inspectors with All Identified Training	40 %	80 %	100 %
Support Staff Crossed Trained	30 %	80 %	100 %
Customer Satisfaction	80 %	90 %	90 %
Notices Processed	100 %	100 %	100 %
Projects Implemented	N/A	60 %	75 %
Revenue Increase	N/A	N/A	\$85,000

	<u>FY 1997/1998</u>	<u>FY 1998/1999</u>	<u>FY 1998/1999</u>	<u>FY 1999/2000</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ 0	1,300	1,300	2,516,300
Intergovernmental Revenue	0	0	0	200,000
Charges for Service	1,232,559	1,946,677	2,176,604	2,007,316
Fines and Forfeits	0	0	0	225,000
Miscellaneous Revenues	274,320	709,176	679,027	282,843
<i>Total</i>	<u>\$ 1,506,879</u>	<u>2,657,153</u>	<u>2,856,931</u>	<u>5,231,459</u>
Expenditures				
Salaries & Wages	\$ 2,210,251	2,781,523	2,604,066	3,610,923
Fringe Benefits	564,324	662,848	664,852	951,755
Services/Materials	955,481	1,716,692	1,667,640	1,437,110
Other Operating Expenses	143,173	276,644	224,568	488,122
Capital Outlay	66,521	43,335	64,951	96,191
<i>Total</i>	<u>\$ 3,939,750</u>	<u>5,481,042</u>	<u>5,226,077</u>	<u>6,584,101</u>

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	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Community Redevelopment Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 393,943	719,910	688,728	1,121,969
Miscellaneous Revenues	<u>151,402</u>	<u>173,957</u>	<u>176,607</u>	<u>176,107</u>
<i>Total</i>	<u>\$ 545,345</u>	<u>893,867</u>	<u>865,335</u>	<u>1,298,076</u>
Expenditures				
Salaries & Wages	\$ 88,430	160,992	85,004	160,796
Fringe Benefits	18,297	43,131	19,291	36,786
Services/Materials	21,703	36,710	20,120	84,960
Other Operating Expenses	4,624	17,426	13,830	45,113
Capital Outlay	<u>2,267</u>	<u>3,621</u>	<u>519</u>	<u>4,371</u>
<i>Total</i>	<u>\$ 135,321</u>	<u>261,880</u>	<u>138,764</u>	<u>332,026</u>
<u>Airport Fund</u>				
Revenues				
Charges for Service	\$ 1,116,157	1,269,607	1,337,925	1,447,822
Miscellaneous Revenues	<u>2,997,407</u>	<u>2,716,919</u>	<u>2,769,891</u>	<u>2,892,500</u>
<i>Total</i>	<u>\$ 4,113,564</u>	<u>3,986,526</u>	<u>4,107,816</u>	<u>4,340,322</u>
Expenditures				
Salaries & Wages	\$ 360,833	404,444	345,621	524,050
Fringe Benefits	110,951	122,109	109,383	140,685
Services/Materials	812,678	1,176,153	1,182,006	1,367,116
Other Operating Expenses	1,489,537	1,661,633	1,663,378	1,595,357
Capital Outlay	<u>14,243</u>	<u>49,400</u>	<u>45,314</u>	<u>34,800</u>
<i>Total</i>	<u>\$ 2,788,242</u>	<u>3,413,739</u>	<u>3,345,702</u>	<u>3,662,008</u>